

City of Burrton

Table of Contents:

Received 10-25-10

Herry Campbell
Cory Ford

City of Burrton

2011

Computation to Determine Limit for 2011

		Amount of Levy
1. Total Tax Levy Amount in 2010 Budget	+ \$	<u>217,643</u>
2. Debt Service Levy in 2010 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>217,643</u>
2010 Valuation Information for Valuation Adjustments:		
4. New Improvements for 2010:	+ _____	0
5. Increase in Personal Property for 2010:		
5a. Personal Property 2010	+ _____	505,375
5b. Personal Property 2009	- _____	523,406
5c. Increase in Personal Property (5a minus 5b)	+ _____	0
		(Use Only if > 0)
6. Valuation of annexed territory for 2010		
6a. Real Estate	+ _____	0
6b. State Assessed	+ _____	0
6c. New Improvements	- _____	0
6d. Total Adjustment (Sum of 6a, 6b, and 6c)	+ _____	0
7. Valuation of Property that has Changed in Use during 2010	_____	0
8. Total Valuation Adjustment (Sum of 4, 5c, 6d & 7)	_____	0
9. Total Estimated Valuation July 1, 2010	<u>3,523,475</u>	
10. Total Valuation less Valuation Adjustment (9 minus 8)	<u>3,523,475</u>	
11. Factor for Increase (8 divided by 10)	<u>0.00000</u>	
12. Amount of Increase (11 times 3)	+ \$ _____	0
13. Maximum Tax Levy, excluding debt service, without an Ordinance (3 plus 12)	\$ _____	<u>217,643</u>
14. Debt Service in this 2011 Budget	_____	0
15. Maximum levy, including debt service, without an Ordinance (13 plus 14)	_____	<u>217,643</u>

If the 2011 budget includes tax levies exceeding the total on line 15, you must adopt an ordinance to exceed this limit, publish the ordinance, and attach a copy of the published ordinance to this budget.

City of Burrton

2011

Allocation of Motor, Recreational, 16/20M Vehicle Tax & Slider

Budgeted Fund for 2010	Budget Tax Levy Amt for 2009	Allocation for Year 2011			
		MVT	RVT	16/20M Veh	Slider
General	137,494	24,356	512	32	0
Debt Service					
Employee Benefit	39,871	7,063	149	9	0
Library	11,781	2,087	44	3	0
Street Maintenance	28,497	5,048	106	7	0
Ambulance					
Recreation					
TOTAL	217,643	38,554	811	51	0

County Treas Motor Vehicle Estimate	<u>38,554</u> ✓			
County Treasurers Recreational Vehicle Estimate		<u>811</u> ✓		
County Treasurers 16/20M Vehicle Estimate			<u>51</u> ✓	
County Treasurers Slider Estimate				<u>0</u>
Motor Vehicle Factor	<u>0.17714</u>			
Recreational Vehicle Factor		<u>0.00373</u>		
16/20M Vehicle Factor			<u>0.00023</u>	
Slider Factor				<u>0.00000</u>

City of Burrton

2011

Schedule of Transfers

Expenditure Fund Transferred From:	Receipt Fund Transferred To:	Actual Amount for 2009	Current Amount for 2010	Proposed Amount for 2011	Transfers Authorized by Statute
Gas	General	37,000	35,000	35,000	12-825d
Gas	Street Maintenance	125,000	125,000	125,000	12-825d
Gas	Equipment Reserve	45,000	40,000	40,000	12-1, 117
Sewer	Bond & Interest	-	-	30,000	12-825d
Water	Street Maintenance	15,000	-	10,000	12-825d
Water	Capital Improvement	10,000	5,000	5,000	12-1, 118
Water	Equipment Reserve	10,000	5,000	5,000	12-1, 117
	Totals	242,000	210,000	250,000	
	Adjustments				
	Adjusted Totals	242,000	210,000	250,000	

*Note: Adjustments are required only if the transfer is being made in 2010 and/or 2011 from a non-budgeted fund.

STATEMENT OF INDEBTEDNESS

[illegible]

STATEMENT OF CONDITIONAL LEASE-PURCHASE AND CERTIFICATE OF PARTICIPATION*

[illegible]

*****If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.**

revised 10/2/09

City of Burrton

FUND PAGE - GENERAL

Adopted Budget

General

[illegible]

City of Burrton

2011

Adopted Budget General Fund - Detail Page 1	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Expenditures:			
General			
Salaries	78,007	80,000	85,000
Contractual	40,091	40,000	45,000
Commodities	60,444	46,000	50,000
Capital Outlay	0	0	36,000
Total	178,542	166,000	216,000

Parks

Salaries			
Contractual	13,344	14,000	15,000
Commodities	8,217	8,000	9,000
Capital Outlay			
Total	21,561	22,000	24,000

Law enforcement

Salaries	75,210	80,000	85,000
Contractual			
Commodities	74,437	70,000	80,000
Capital Outlay			15,000
Total	149,647	150,000	180,000

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Page 1 - Total	349,750	338,000	420,000
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Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
General Fund - Detail Page 2	2009	2010	2011
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0

Page 2 -Total	0	0	0
Page 1 -Total	349,750	338,000	420,000
Grand Total	349,750	338,000	420,000

(Note: Should agree with general sub-totals.)

City of Burton

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Employee Benefit	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	28,803	14,783	15,014
Receipts:			
Ad Valorem Tax	19,756	39,871	xxxxxxxxxxxxxxxxxx
Delinquent Tax	1,436	1,300	1,300
Motor Vehicle Tax	9,600	H 7,500	7,063
Recreational Vehicle Tax	199	150	149
16/20M Vehicle Tax	10	10	9
Slider			0
Employee paid insurance	8,418	8,400	8,400
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	39,419	57,231	16,921
Resources Available:	68,222	72,014	31,935
Expenditures:			
FICA and Medicare	19,271	20,000	25,000
KPERS	10,106	11,000	15,000
Health insurance	24,062	26,000	28,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	53,439	57,000	68,000
Unencumbered Cash Balance Dec 31	14,783	15,014	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 57,000 60,000 Non-Appr Bal			
Tot Exp/Non-Appr Bal			68,000
Tax Required			36,065
Del Comp Rate: 4.00%			1,443
Amount of 2010 Ad Valorem Tax			37,508

Adopted Budget Library	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	1,277	397	0
Receipts:			
Ad Valorem Tax	9,884	11,781	xxxxxxxxxxxxxxxxxx
Delinquent Tax	405	300	300
Motor Vehicle Tax	2,211	2,000	2,087
Recreational Vehicle Tax	45	40	44
16/20M Vehicle Tax	3	2	3
Slider			0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	12,548	14,123	2,434
Resources Available:	13,825	14,520	2,434
Expenditures:			
Appropriations to Library Board	13,389	14,500	14,500
Other	39	20	200
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	13,428	14,520	14,700
Unencumbered Cash Balance Dec 31	397	0	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 15,200 14,700 Non-Appr Bal			
Tot Exp/Non-Appr Bal			14,700
Tax Required			12,266
Del Comp Rate: 4.00%			491
Amount of 2010 Ad Valorem Tax			12,757

City of Burrton

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget Street Maintenance	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	52,943	125,201	73,618
Receipts:			
Ad Valorem Tax	93,698	28,497	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax	2,736	2,000	2,000
Motor Vehicle Tax	9,452	7,000	5,048
Recreational Vehicle Tax	185	100	106
16/20M Vehicle Tax	26	20	7
Slider			0
County sales tax	36,211	36,000	36,000
Transfer from gas fund	125,000	125,000	125,000
Transfer from water fund	15,000	0	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	282,308	198,617	173,161
Resources Available:	335,251	323,818	246,779
Expenditures:			
Personal services	8,109	8,200	8,500
Contractual services	200,172	240,000	255,000
Commodities	1,769	2,000	13,000
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	210,050	250,200	276,500
Unencumbered Cash Balance Dec 31	125,201	73,618	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	210,000	275,000	Non-Appr Bal
See Tab A			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 4.00%
			Amount of 2010 Ad Valorem Tax

Adopted Budget Ambulance	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	59,721	64,964	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
County appropriation	37,599		
Ambulance fees	3,566		
Donations and interest	4,819		
Miscellaneous	0		
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	45,984	0	0
Resources Available:	105,705	64,964	0
Expenditures:			
Personal services	901		
Commodities	23,919		
Contractual services	8,069		
Capital outlay	7,852		
Transfer to Fire Dist #5		64,964	
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	40,741	64,964	0
Unencumbered Cash Balance Dec 31	64,964	0	xxxxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount:	125,621	65,000	Non-Appr Bal
			Tot Exp/Non-Appr Bal
			Tax Required
			Del Comp Rate: 4.00%
			Amount of 2010 Ad Valorem Tax

City of Burton

2011

FUND PAGE FOR FUNDS WITH A TAX LEVY

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
Recreation	2009	2010	2011
Unencumbered Cash Balance Jan 1	0	1,502	502
Receipts:			
Ad Valorem Tax	-1	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	108	0	0
Motor Vehicle Tax	38	0	
Recreational Vehicle Tax			
16/20M Vehicle Tax	1	0	
Slider			
Alcohol tax	1,394	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	1,540	1,000	1,000
Resources Available:	1,540	2,502	1,502
Expenditures:			
Commodities	38	2,000	1,500
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	38	2,000	1,500
Unencumbered Cash Balance Dec 31	1,502	502	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 1,500 2,000 Non-Appr Bal			
Tot Exp/Non-Appr Bal			1,500
Tax Required			0
Del Comp Rate: 4.00%			0
Amount of 2010 Ad Valorem Tax			0

Adopted Budget

Adopted Budget	Prior Year Actual	Current Year Estimate	Proposed Budget Year
0	2009	2010	2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Ad Valorem Tax		0	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			
Recreational Vehicle Tax			
16/20M Vehicle Tax			
Slider			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Neighborhood Revitalization Rebate			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditures			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	xxxxxxxxxxxxxxxxxx
2009/2010 Budget Authority Amount: 0 0 Non-Appr Bal			
Tot Exp/Non-Appr Bal			0
Tax Required			0
Del Comp Rate: 4.00%			0
Amount of 2010 Ad Valorem Tax			0

City of Burrton

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Special Highway	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	11,039	6,605	3,925
Receipts:			
State of Kansas Gas Tax	22,529	22,000	22,000
County Transfers Gas		0	0
Other	46	20	20
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	22,575	22,020	22,020
Resources Available:	33,614	28,625	25,945
Expenditures:			
Personal services	262	300	300
Contractual services	2,586	2,400	1,500
Commodities	24,161	22,000	24,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	27,009	24,700	25,800
Unencumbered Cash Balance Dec 31	6,605	3,925	145

2009/2010 Budget Authority Amount: 40,800 24,700

Adopted Budget

Equipment Reserve	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	49,061	93,737	121,337
Receipts:			
Reimbursements	3,701	500	500
Sales tax	12,312	12,000	12,000
Transfer from gas fund	45,000	40,000	40,000
Transfer from water fund	10,000	5,000	5,000
Interest on Idle Funds	166	100	100
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	71,179	57,600	57,600
Resources Available:	120,240	151,337	178,937
Expenditures:			
Capital outlay	26,503	30,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	26,503	30,000	30,000
Unencumbered Cash Balance Dec 31	93,737	121,337	148,937

2009/2010 Budget Authority Amount: 27,000 45,000

City of Burton

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Capital Improvement	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	31,753	53,725	60,725
Receipts:			
County sales tax	12,312	12,000	12,000
Transfer from water fund	10,000	5,000	5,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	22,312	17,000	17,000
Resources Available:	54,065	70,725	77,725
Expenditures:			
Capital outlay	340	10,000	10,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	340	10,000	10,000
Unencumbered Cash Balance Dec 31	53,725	60,725	67,725

2009/2010 Budget Authority Amount: 20,000 15,000

Adopted Budget

Gas Utility	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	327,050	213,950	213,950
Receipts:			
Sales	327,310	550,000	650,000
Sales tax	20,782	28,000	28,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	348,092	578,000	678,000
Resources Available:	675,142	791,950	891,950
Expenditures:			
Personal services	19,041	21,000	25,000
Contractual services	45,332	50,000	50,000
Commodities	17,848	20,000	25,000
Sales tax	10,257	12,000	15,000
Gas purchased	161,714	275,000	500,000
Transfer to street maintenance fund	125,000	125,000	125,000
Transfer to general fund	37,000	35,000	35,000
Transfer to equipment reserve fund	45,000	40,000	40,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	461,192	578,000	815,000
Unencumbered Cash Balance Dec 31	213,950	213,950	76,950

2009/2010 Budget Authority Amount: 588,000 654,000

City of Burton

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Water Utility	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	76,540	36,497	45,497
Receipts:			
Sales	115,628	125,000	135,000
Other	0	1,000	1,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	115,628	126,000	136,000
Resources Available:	192,168	162,497	181,497
Expenditures:			
Personal services	67,287	70,000	70,000
Contractual services	24,021	14,000	24,000
Commodities	29,363	23,000	30,000
Transfer to capital improvement fund	10,000	5,000	5,000
Transfer to equipment reserve fund	10,000	5,000	5,000
Transfer to street maintenance fund	15,000	0	5,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	155,671	117,000	139,000
Unencumbered Cash Balance Dec 31	36,497	45,497	42,497

2009/2010 Budget Authority Amount: 145,000 117,000

See Tab A

Adopted Budget

Adopted Budget Sewer Utility	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	81,676	154,516	195,516
Receipts:			
Fees	107,759	110,000	115,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	107,759	110,000	115,000
Resources Available:	189,435	264,516	310,516
Expenditures:			
Personal services	18,537	20,000	25,000
Contractual services	13,110	14,000	20,000
Commodities	3,272	5,000	15,000
Transfer to Bond & Interest Fund	0	30,000	30,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	34,919	69,000	90,000
Unencumbered Cash Balance Dec 31	154,516	195,516	220,516

2009/2010 Budget Authority Amount: 83,000 88,000

City of Burton

2011

FUND PAGE FOR FUNDS WITH NO TAX LEVY

Adopted Budget Solid Waste Utility	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1	63,321	72,578	81,578
Receipts:			
Fees	65,406	70,000	70,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	65,406	70,000	70,000
Resources Available:	128,727	142,578	151,578
Expenditures:			
Personal services	1,376	3,000	5,000
Contractual services	54,773	58,000	62,000
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	56,149	61,000	67,000
Unencumbered Cash Balance Dec 31	72,578	81,578	84,578
2009/2010 Budget Authority Amount:	87,000	76,000	

Adopted Budget

0	Prior Year Actual 2009	Current Year Estimate 2010	Proposed Budget Year 2011
Unencumbered Cash Balance Jan 1		0	0
Receipts:			
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total Receipts			
Total Receipts	0	0	0
Resources Available:	0	0	0
Expenditures:			
Miscellaneous			
Does miscellaneous exceed 10% of Total Expenditure			
Total Expenditures	0	0	0
Unencumbered Cash Balance Dec 31	0	0	0
2009/2010 Budget Authority Amount:	0	0	

